

### **Brattleboro Retreat 16-Bed Model**

#### **Exhibit 2-9 Brattleboro Retreat 16-Bed Model**

##### **Unit Staff**

RNS	12.60	\$65,566	\$826,127
LPNs	1.67	\$53,373	\$89,133
Mental Health Techs (Psych Techs)	41.00	\$40,138	\$1,645,647
Nurse Manager	1.00	\$85,280	\$85,280
Unit Clerk	2.35	\$28,960	\$68,056
Psychiatrist	1.76	\$183,161	\$322,363
Social Work	4.00	\$50,680	\$202,719
Recreational / Activities Therapist	2.00	\$49,274	\$98,547
Subtotal	66.38	\$50,284	\$3,337,872

All Other Costs \$3,446,904

Total Costs \$6,784,776

Total Cost Per Bed @ 100% \$424,049

Cost Per Bed Day \$1,162

Total Cost Per Bed @ 90% \$471,165

Cost Per Bed Day \$1,291

## STAFFING RN/LPN/MHW FOR A 16 BED UNIT

FTE's Needed By Position										
RN				LPN/MHW						
		Days	Evenings	Nights			Days	Evenings	Nights	
<b>Beds 16</b>										
<i>Regular</i>	12	2	2	1	6	6	4			
<i>Intensive</i>	4	1	1	---	3	3	4			
		3	3	1	9	9	8			
		7			26					

### 16 Beds-RN's

FTE's	7
7 days/Week Coverage	1.4
Replacement Factor	1.284
# FTE's Needed	<u>12.6</u>

### 16 Beds-LPN/MHW

FTE's	26
7 days/Week Coverage	1.4
Replacement Factor	1.174
# FTE's Needed	<u>42.7</u>

### FTE's Needed By Shift

#### 16 Beds (W/4 Intensive)

#### Days

RN	LPN/MHW	Total
3	9	12

#### Evenings

RN	LPN/MHW	Total
3	9	12

#### Nights

RN	LPN/MHW	Total
1	8	9

# VSH Replacement Options Per Bed Cost Comparison

H:\Futures Project\New 16 Bed Submission-8.2009\16 Bed Proforma 8.2009.xls\Cost Template

Line Item	16 Beds Brattleboro
<b>Clinical Services</b>	
Licensed Practical Nurse	\$89,133
Physicians-Psychiatrists	\$322,363
Physicians-ECT/Anesthesiologist	\$130,737
Psychiatric Nurse	\$826,127
Psychiatric Tech Admissions	
Psychiatric Tech / MHW	\$1,645,647
Psychologists	\$116,135
Program Assistant / Unit Clerk	\$68,056
<b>Clinical Ancillary</b>	
Activity Therapist	\$98,547
Ancillary Services Specialist	
Dentist	
Lab & Diagnostic	\$53,559
Medical Records/Transcription	\$56,253
Medical Equipment / Supplies	\$44,070
Pharmacy	
Staff	\$54,234
Drugs	\$171,243
Radiologist	\$2,416
Quality Assurance	\$15,993
Therapeutic Activity Chief (in w/Activity Therapist)	\$0
Transportation	
Ambulance	
Non-Emergent	\$5,311
E C T	\$105,021
Utilization Management	\$29,886
Medical Clinic	\$70,465
Assessment & Evaluation	\$58,206
<b>General (Hotel)</b>	
Food	
Staff	\$165,567
Food and Supplies (in w/Staff)	
Housekeeping	\$89,150
Laundry	\$8,747
Insurance	\$92,192
IS	
Hardware	
Staff	\$81,227
Maintenance / Engineering / Groundskeeping	\$140,778
Security	\$72,063
Shipping and Receiving	
Supplies	
Household / Custodial	
Fire / Safety	
Office	\$13,525
<b>Administration</b>	
Executive Director (in w/Admin Support)	
Medical Director (in w/Admin Support)	
Admin Support	\$252,784
Business Office-Acctg/Patient Acctg	\$124,547
Human Resources	\$41,693
Human Resources-Employee Benefits	\$1,291,915
Operations Director	
Nursing - Supervisory	\$85,280
<b>Other VSH Staff</b>	
Benefits Specialist	
Social Services Chief	
Switchboard	\$52,933
Storekeeper	\$10,007
Psychology Services Supervisor	
Psychiatric Nurse Admin	
Psychiatric Social Worker	\$202,719
Patient Care Administration	\$96,247
<b>Total Cost</b>	\$6,784,776
<b>Total Cost Per Bed @ 100% Occupancy</b>	\$424,049
<b>Total Cost Per Bed @ 90% Occupancy</b>	\$471,165